



Office of Vermont Health Access
 SFY 10 Catamount Health Actual Revenue and Expense Tracking
 Wednesday, September 16, 2009

	SFY '10 Appropriated				Consensus Estimates for SFY to Date				Actuals thru 8/31/09				
		>200% before	>200% after	Total		>200% before	>200% after	Total	>200% before	>200% after	Total	% of SFY to- Date	
	<=200%	10/1/09	10/1/09		<=200%	10/1/09	10/1/09		<=200%	10/1/09			10/1/09
TOTAL PROGRAM EXPENDITURES													
Catamount Health	30,315,950	3,202,483	11,776,319	45,294,752	4,630,355	2,129,404	-	6,759,759	4,428,384	1,941,308	-	6,369,692	94.23%
Catamount Eligible Employer-Sponsored Insurance	1,061,694	116,345	427,831	1,605,870	158,689	77,136	-	235,825	202,488	104,972	-	307,460	130.38%
Subtotal New Program Spending	31,377,644	3,318,828	12,204,150	46,900,622	4,789,043	2,206,541	-	6,995,584	4,630,872	2,046,280	-	6,677,152	95.45%
Catamount and ESI Administrative Costs	1,523,958	242,689	899,587	2,666,234	253,993	161,793	-	415,786	253,993	161,793	-	415,786	100.00%
TOTAL GROSS PROGRAM SPENDING	32,901,602	3,561,517	13,103,737	49,566,856	5,043,036	2,368,333	-	7,411,370	4,884,865	2,208,073	-	7,092,938	95.70%
TOTAL STATE PROGRAM SPENDING	9,883,641	3,561,517	3,936,363	17,381,521	1,514,928	2,368,333	-	3,883,261	1,467,414	2,208,073	-	3,675,486	94.65%
TOTAL OTHER EXPENDITURES													
Immunizations Program	-	625,000	1,875,000	2,500,000	-	416,667	-	416,667	-	416,667	-	416,667	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	98,518	295,554	394,072	-	65,679	-	65,679	-	65,679	-	65,679	100.00%
Marketing and Outreach	500,000	-	-	500,000	83,333	-	-	83,333	83,333	-	-	83,333	100.00%
Blueprint	-	461,678	1,385,035	1,846,713	-	307,786	-	307,786	-	307,786	-	307,786	100.00%
TOTAL OTHER SPENDING	500,000	1,185,196	3,555,589	5,240,785	83,333	790,131	-	873,464	83,333	790,131	-	873,464	100.00%
TOTAL STATE OTHER SPENDING	150,200	1,185,196	3,555,589	4,890,985	25,033	790,131	-	815,164	25,033	790,131	-	815,164	100.00%
TOTAL ALL STATE SPENDING	10,033,841	4,746,713	7,491,951	22,272,506	1,539,961	3,158,464	-	4,698,426	1,492,447	2,998,204	-	4,490,650	95.58%
TOTAL REVENUES													
Catamount Health Premiums	4,559,808	1,079,635	3,970,083	9,609,526	707,752	704,058	-	1,411,810	651,954	511,036	-	1,162,990	82.38%
Catamount Eligible Employer-Sponsored Insurance Premiums	300,889	82,026	301,629	684,544	48,507	55,543	-	104,049	47,046	33,660	-	80,706	77.57%
Subtotal Premiums	4,860,697	1,161,661	4,271,712	10,294,070	756,259	759,601	-	1,515,860	699,000	544,696	-	1,243,696	82.05%
Federal Share of Premiums	(3,400,544)	-	(2,988,490)	(6,389,034)	(529,079)	-	-	(529,079)	(489,020)	-	-	(489,020)	92.43%
TOTAL STATE PREMIUM SHARE	1,460,153	1,161,661	1,283,222	3,905,036	227,180	759,601	-	986,781	209,980	544,696	-	754,676	76.48%
Cigarette Tax Increase (\$.60 / \$.80)				9,315,500				1,552,583				1,948,807	125.52%
Floor Stock				-				-				307,249	0.00%
Employer Assessment				7,124,207				1,781,052				1,135,000	63.73%
Interest				-				-				1,538	0.00%
State Fund Transfer due to Enhanced ARRA				(5,083,590)				(557,256)				(539,778)	96.86%
TOTAL OTHER REVENUE				11,356,117				2,776,380				2,852,817	102.75%
TOTAL STATE REVENUE	1,460,153	1,161,661	1,283,222	15,261,153	227,180	759,601	-	3,763,161	209,980	544,696	-	3,607,493	95.86%
State-Only Balance				(7,011,352)				(935,265)				(883,158)	
Carryforward				7,311,891				7,311,891				7,311,891	
(DEFICIT)/SURPLUS				300,538				6,376,626				6,428,733	
Reserve Account Funding				-				-				-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING				300,538				6,376,626				6,428,733	

NOTE: The total program expenditures include both claims and premium costs

**Green Mountain Care Enrollment Report
 August 2009**

TOTAL ENROLLMENT BY MONTH

	<u>Jul-07</u>	<u>Nov-07</u>	<u>Jun-08</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar 09</u>	<u>Apr 09</u>	<u>May 09</u>	<u>Jun 09</u>	<u>Jul 09</u>	<u>Aug 09</u>
Adults:																	
VHAP-ESIA	-	35	632	672	691	733	747	759	809	859	900	938	952	948	957	966	955
ESIA	-	21	324	336	358	413	447	499	569	504	489	519	542	577	578	586	589
CHAP	-	320	4,265	4,608	5,003	5,384	5,684	6,120	6,239	6,407	6,699	7,046	7,538	7,710	7,842	7,988	8,235
Catamount Health	-	120	606	697	701	785	853	932	991	1,011	1,103	1,168	1,220	1,243	1,320	1,339	1,404
Total	-	376	5,827	6,313	6,753	7,315	7,731	8,310	8,608	8,781	9,191	9,671	10,252	10,478	10,697	10,879	11,183
Adults:																	
VHAP	23,725	24,849	26,650	26,441	26,721	26,622	26,900	26,860	27,198	28,038	28,957	29,451	30,064	30,747	30,997	31,270	31,605
Other Medicaid	69,764	69,969	70,754	70,947	70,846	71,638	71,403	35,601	35,610	36,893	37,019	37,290	37,331	37,663	37,857	37,930	38,117
Children:																	
Dr Dynasaur	19,738	19,733	20,410	19,960	20,061	20,251	20,481	20,511	20,468	20,630	20,717	20,649	20,636	20,675	20,798	20,705	20,466
SCHIP	3,097	3,428	3,215	3,396	3,363	3,415	3,504	3,527	3,482	3,606	3,105	3,140	3,264	3,290	3,330	3,398	3,412
Other Medicaid*	Included	34,015	33,759	35,672	36,375	36,836	37,035	37,354	37,519	37,671	37,605						
Total	116,324	117,979	121,029	120,744	120,991	121,926	122,288	120,514	120,517	124,839	126,173	127,366	128,330	129,729	130,501	130,974	131,205
TOTAL ALL	116,324	118,355	126,856	127,057	127,744	129,241	130,019	128,824	129,125	133,620	135,364	137,037	138,582	140,207	141,198	141,853	142,388

KEY:
 * Prior to November 2008, the numbers for Other Medicaid included both children and adults enrolled in this eligibility category
 VHAP-ESIA = Eligible for VHAP and enrolled in ESI with premium assistance
 ESIA = Between 150% and 300% and enrolled in ESI with premium assistance
 CHAP = Between 150% and 300% and enrolled in Catamount Health with premium assistance
 Catamount Health = Over 300% and enrolled in Catamount Health with no premium assistance
 VHAP = Enrolled in VHAP with no ESI that is cost-effective and/or approvable
 Dr. Dynasaur = Enrolled in Dr. Dynasaur
 SCHIP = Enrolled in SCHIP
 Totals do not include programs such as Pharmacy, Choices for Care, Medicare Buy-in
 Data on the range and types of ESI plans has not been included in this report, but will be included as soon as the data is available.

Green Mountain Care Enrollment Report
Aug 2009 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	28	7	374	
50-75%	59	1	80	
75-100%	102	7	138	
100-150%	472	14	527	
150-185%	256	205	3,035	
185-200%	21	182	1,827	
200-225%	11	100	1,111	
225-250%	1	47	670	
250-275%	-	24	346	
275-300%	5	3	136	
Total	955	590	8,244	9,789

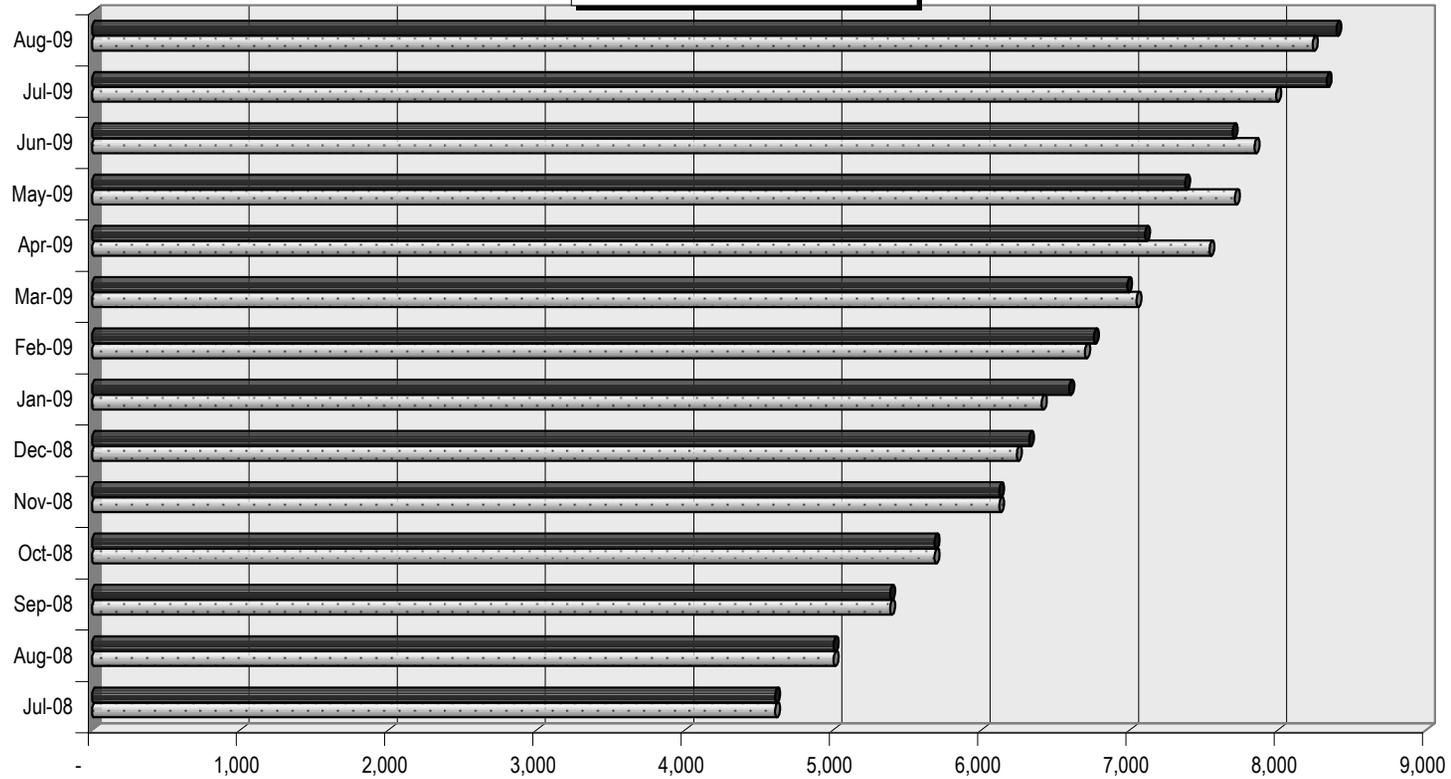
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	61	55	1,596	
25-35	257	146	1,388	
36-45	357	165	1,355	
46-55	219	165	1,871	
56-64	61	59	2,030	
65+	-	-	4	
Total	955	590	8,244	9,789

Green Mountain Care Enrollment Report (continued)
Aug 2009 Demographics

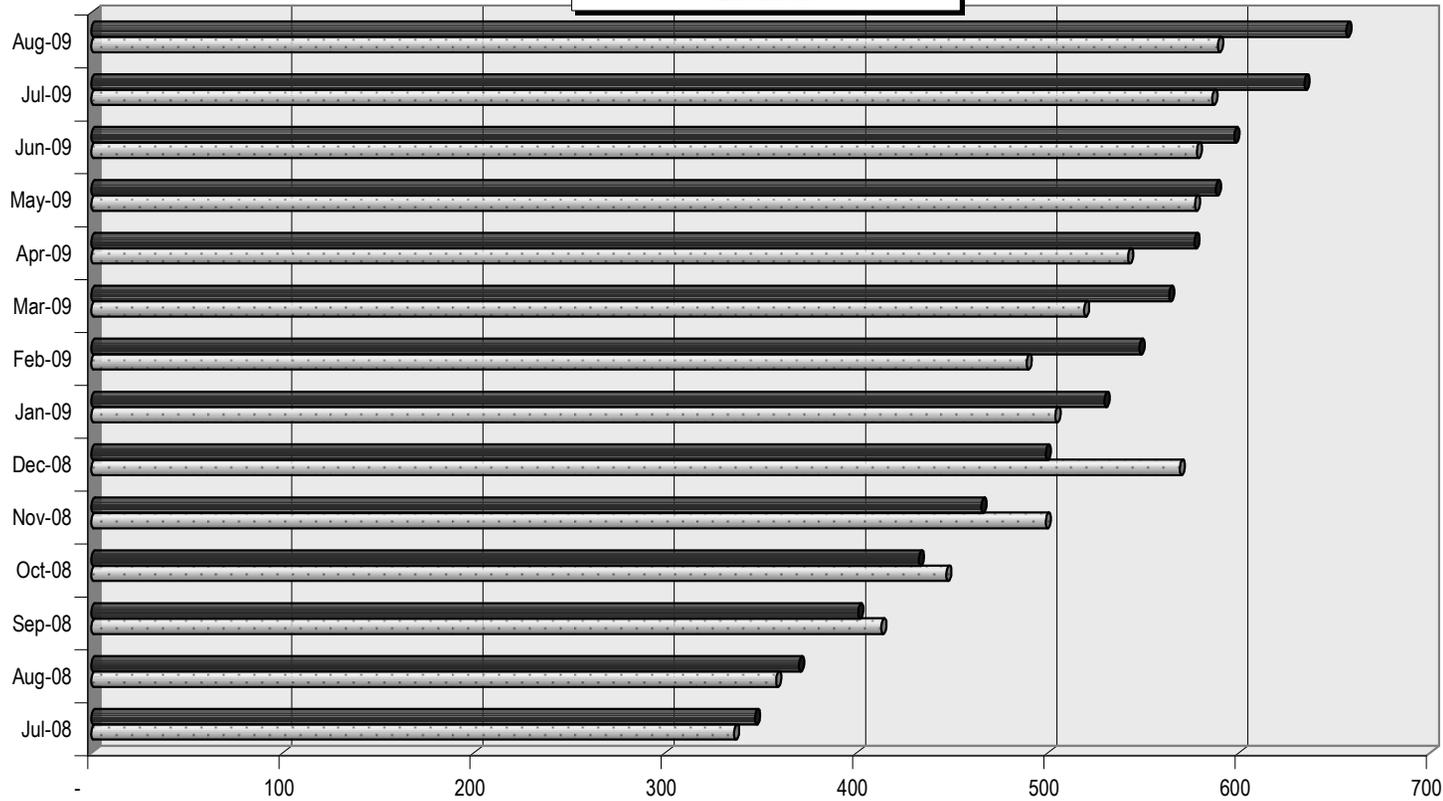
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	339	215	3,608	
Female	616	375	4,636	
Total	955	590	8,244	9,789

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	59	28	526	
Bennington	93	50	497	
Caledonia	44	17	472	
Chittenden	176	126	1,511	
Essex	12	3	107	
Franklin	99	42	540	
Grand Isle	8	10	98	
Lamoille	53	35	440	
Orange	36	29	399	
Orleans	72	28	492	
Other	1	1	26	
Rutland	95	88	872	
Washington	78	37	825	
Windham	56	49	675	
Windsor	73	47	764	
Total	955	590	8,244	9,789

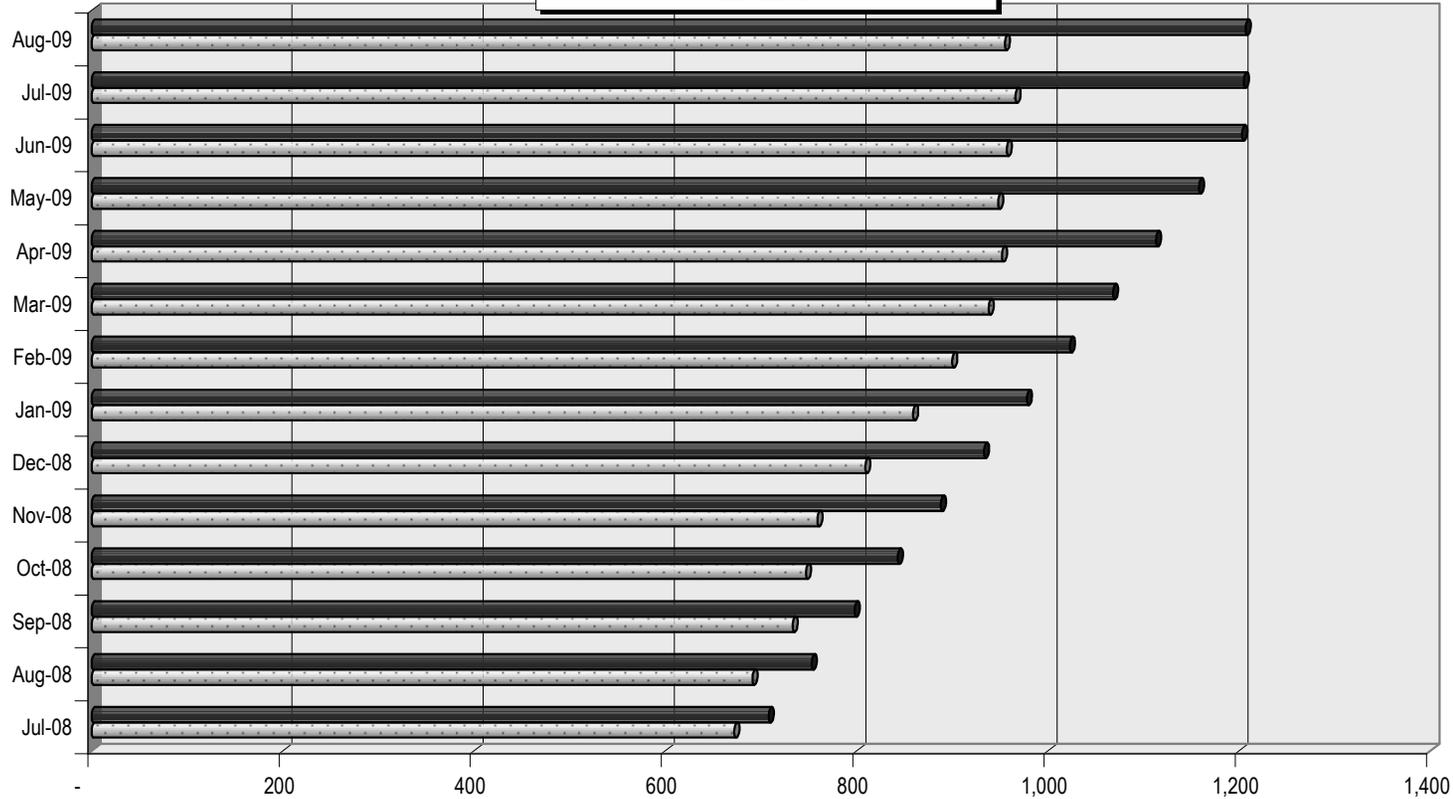
**Catamount Health Assistance Program
 Enrollment**



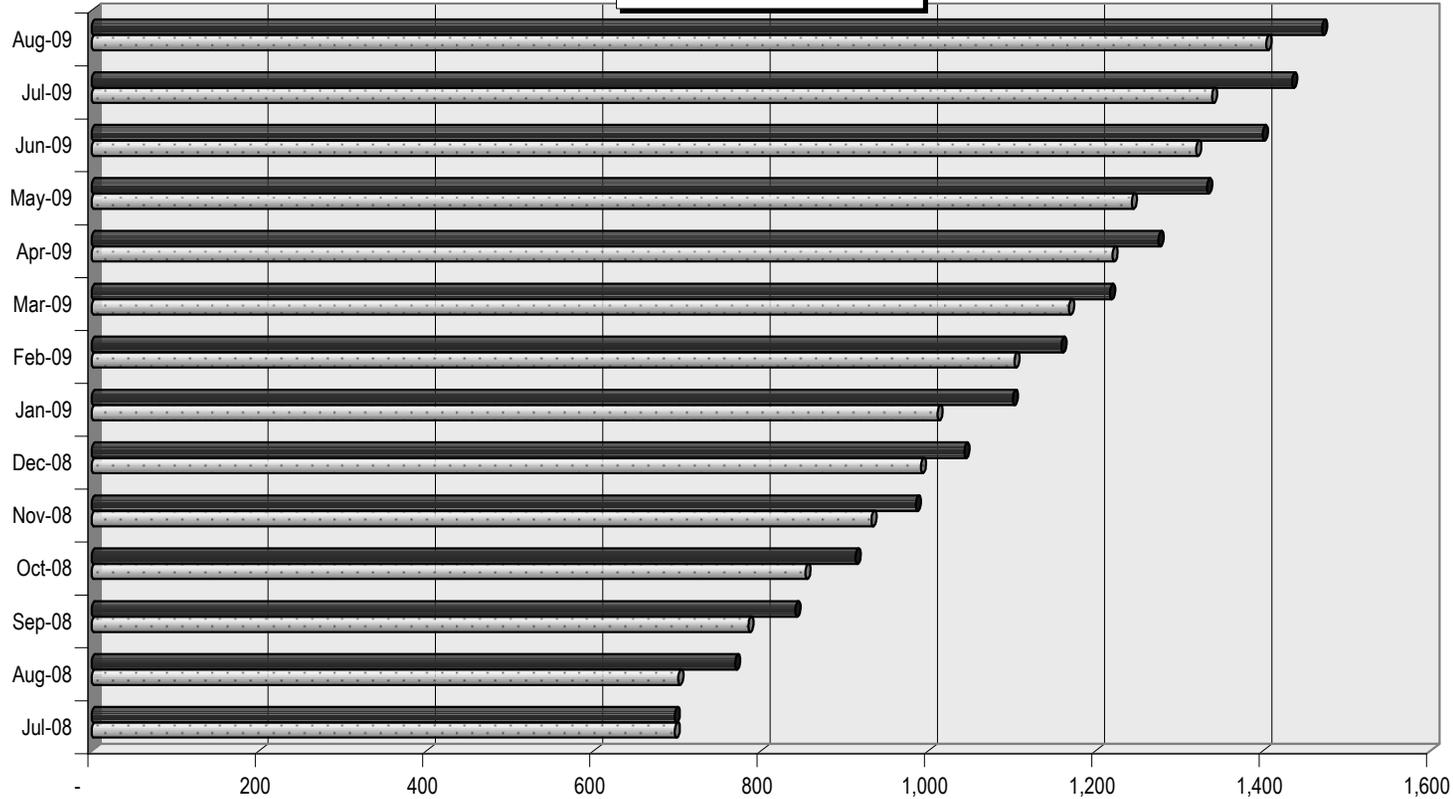
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
■ Projected	4,608	5,003	5,384	5,684	6,120	6,321	6,592	6,758	6,983	7,103	7,374	7,694	8,329	8,394
□ Actual	4,608	5,003	5,384	5,684	6,120	6,239	6,407	6,699	7,046	7,538	7,710	7,842	7,988	8,235

Employer Sponsored Insurance Assistance Enrollment


	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
■ Projected	347	370	401	433	465	499	530	548	564	577	588	597	634	656
▨ Actual	336	358	413	447	499	569	504	489	519	542	577	578	586	589

VHAP ~ Employer Sponsored Insurance Assistance Enrollment


	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
■ Projected	708	753	798	843	888	933	978	1,023	1,068	1,113	1,158	1,203	1,205	1,207
□ Actual	672	691	733	747	759	809	859	900	938	952	948	957	966	955

Catamount Health ~ Unsubsidized Enrollment


	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
■ Projected	697	769	841	913	985	1,043	1,101	1,159	1,217	1,275	1,333	1,400	1,435	1,471
▨ Actual	697	701	785	853	932	991	1,011	1,103	1,168	1,220	1,243	1,320	1,339	1,404